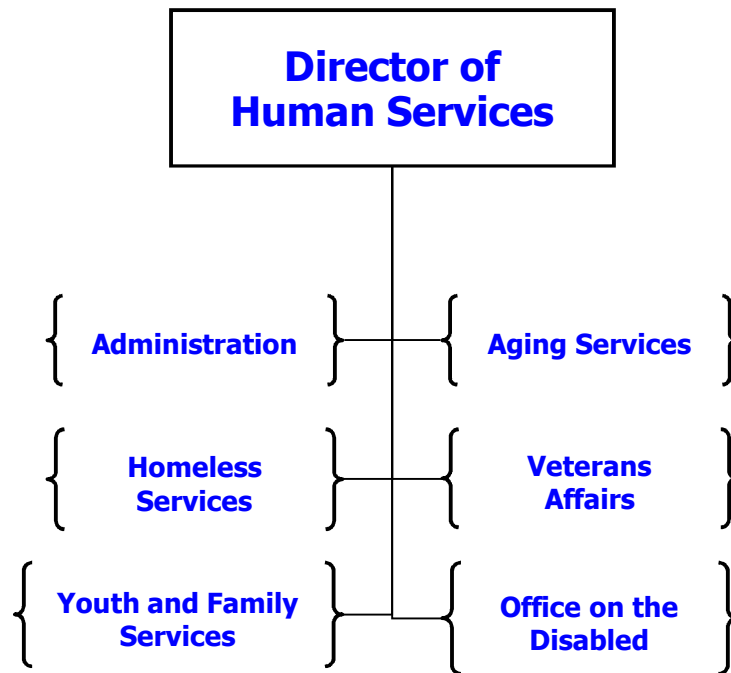




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



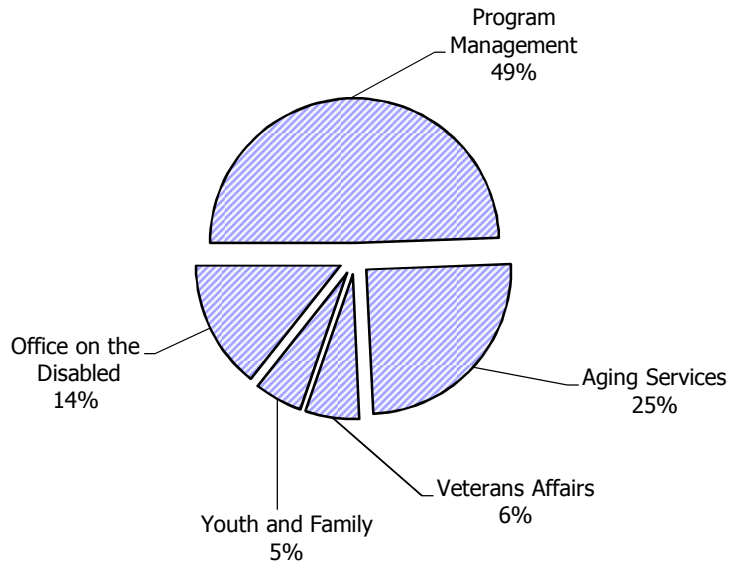
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
800 Director of Human Services	\$1,308,810	\$1,417,941	\$1,488,571
General Fund	\$1,308,810	\$1,417,941	\$1,488,571
Local Use Tax Fund	\$332,966	\$346,370	\$353,142
General & Local Use Tax Funds	\$1,641,776	\$1,764,311	\$1,841,713
Grant and Other Funds	\$13,264,022	\$21,556,936	\$22,701,786
TOTAL DEPARTMENT ALL FUNDS	\$14,905,798	\$23,321,247	\$24,543,499

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
800 Director of Human Services	15.0	16.0	17.0
General Fund	15.0	16.0	17.0
Local Use Tax Fund	5.0	5.1	5.0
General & Local Use Tax Funds	20.0	21.1	22.0
Grant and Other Funds	28.0	27.9	26.0
TOTAL DEPARTMENT ALL FUNDS	48.0	49.0	48.0

HUMAN SERVICES

FY16 GENERAL FUND BUDGET BY PROGRAM



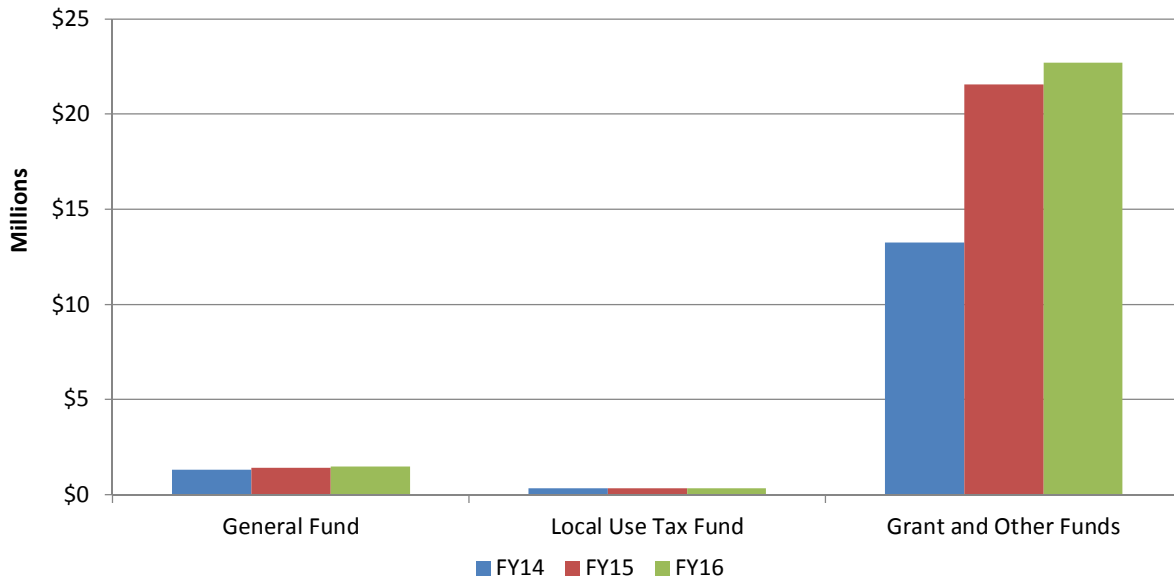
TOTAL HUMAN SERVICES BUDGET \$1.5M

DIVISION HIGHLIGHTS

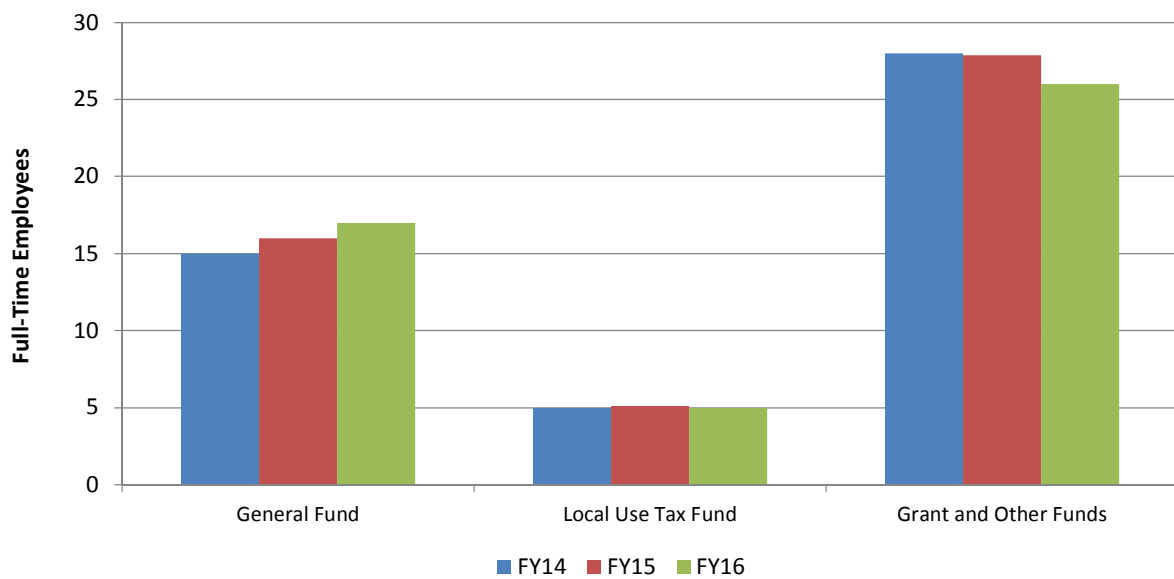
- The St. Louis Area Agency on Aging was instrumental in helping roll-out the Navigator activities related to the federal Affordable Care Act enrollment phase.
- The Dept. of Human Services (DHS) received \$750,000 from the Missouri Department of Corrections to implement a re-entry project for offenders released from state jail. The Division also successfully completed the first year of a grant to implement a jail diversion program for non-violent mentally ill offenders.
- In FY16, DHS will be working to update its Special Needs Registry which helps identify citizens most vulnerable to extreme weather conditions.
- DHS has begun an initiative to increase the number of emergency shelter beds available to the homeless population and modify its Continuum of Care program.

HUMAN SERVICES

BUDGET HISTORY BY FUND



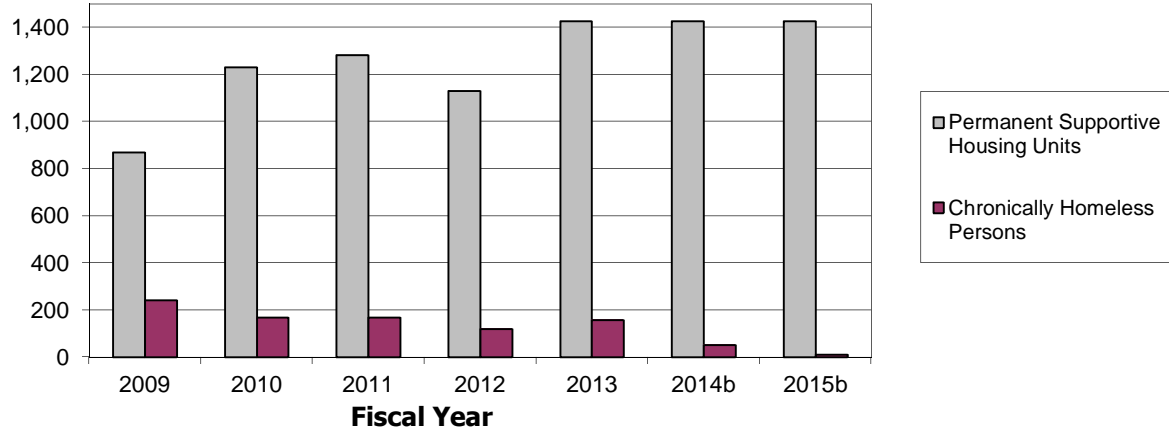
PERSONNEL HISTORY BY FUND



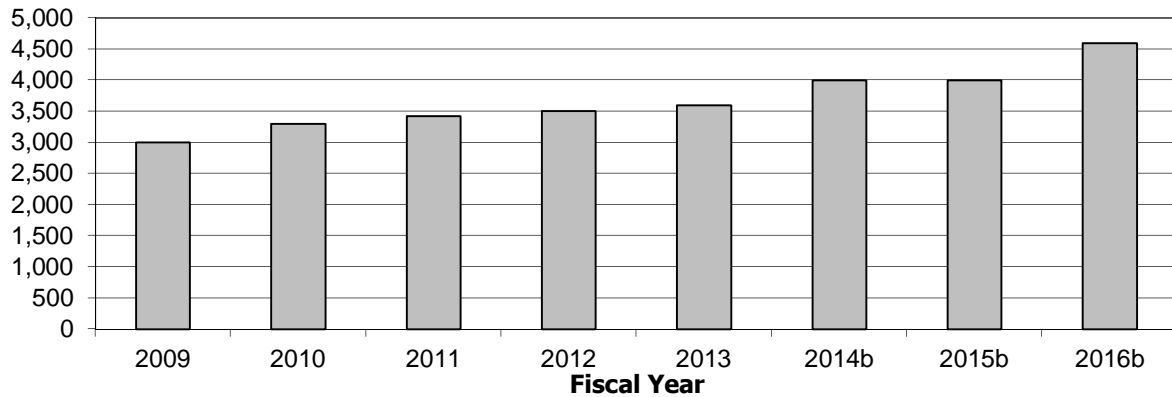
HUMAN SERVICES

SELECTED PERFORMANCE MEASURES

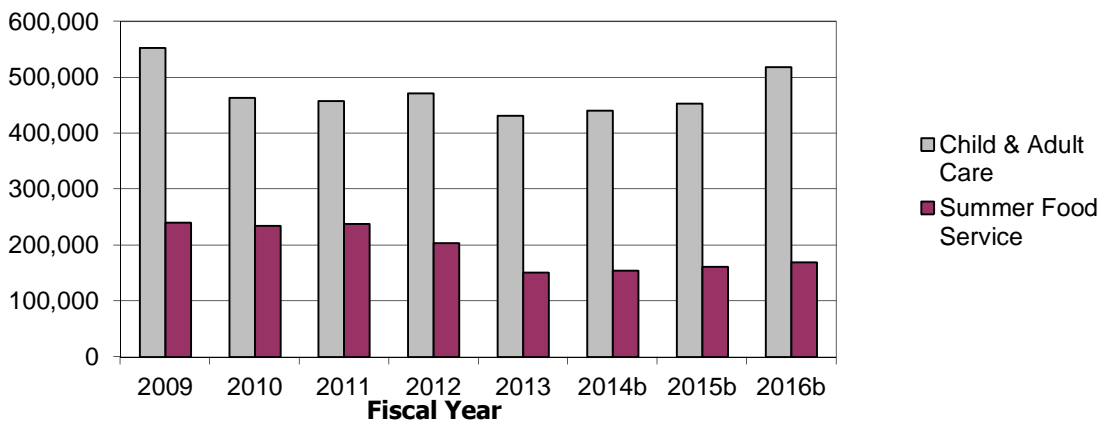
Homeless Services



Veterans Assisted



Youth and Family Services Meals Served



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget **800**

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through its six programs: Program Management, Aging Services, Homeless Services, Veterans Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,218,293	\$1,296,741	\$1,361,326
Materials and Supplies	15,237	17,159	20,589
Equipment, Lease, and Assets	7,275	8,300	8,612
Contractual and Other Services	68,005	95,741	98,044
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,308,810	\$1,417,941	\$1,488,571
Local Use Tax Fund	\$332,966	\$346,370	\$353,142
Grant and Other Funds	\$13,264,022	\$21,556,936	\$22,701,786
All Funds	\$14,905,798	\$23,321,247	\$24,543,499

FULL TIME POSITIONS

General Fund	15.0	16.0	17.0
Local Use Tax Fund	5.0	5.1	5.0
Other Funds	28.0	27.9	26.0
<hr/>			
All Funds	48.0	49.0	48.0

Division: 800 Director of Human Services
Program: 01 Program Management
Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues including, but not limited to: successful childhood and youth development, aging and disabled services, veterans services, homelessness, marital and relationship initiatives, human trafficking and the mentally ill.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$573,977	\$641,381	\$696,348
Materials and Supplies	3,587	4,040	5,755
Equipment, Lease, and Assets	1,402	1,600	1,756
Contractual and Other Services	24,311	30,651	31,802
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$603,277	\$677,672	\$735,661
Grant and Other Funds	\$325,206	\$641,027	\$1,398,527
All Funds	\$928,483	\$1,318,699	\$2,134,188

FULL TIME POSITIONS

General Fund	6.0	7.0	8.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	7.0	8.0

Division: 800 Director of Human Services
Program: 02 Aging Services
Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAAA).

Funded through this program, SLAAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

In the first half of FY15, 2,376 individuals have received over 224,151 home delivered meals from SLAAA providers. In FY16, the program will increase the number of homes repaired and will contract with local organizations to provide Medicaid reassessments for seniors.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
% Administrative to Total Costs	9.0%	<15%	<15%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$317,688	\$323,652	\$329,296
Materials and Supplies	5,764	6,491	8,206
Equipment, Lease, and Assets	2,805	3,200	3,356
Contractual and Other Services	14,112	27,792	28,944
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$340,369	\$361,135	\$369,802
Grant and Other Funds	\$4,700,461	\$7,957,080	\$8,401,003
All Funds	\$5,040,830	\$8,318,215	\$8,770,805

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	16.0	15.0	14.0
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All Funds	20.0	19.0	18.0

Division: 800 Director of Human Services
Program: 03 Homeless Services
Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PROGRAM NOTES

In FY15, Homeless Services implemented Operation REVEILLE to place veterans into transitional and permanent housing. In FY16, Homeless Services will increase the number of emergency shelter beds and will reorganize the city's continuum of care.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$317,334	\$319,920	\$323,669
Materials and Supplies	1,973	3,441	5,156
Equipment, Lease, and Assets	0	1,600	1,756
Contractual and Other Services	13,659	21,409	22,561
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$332,966	\$346,370	\$353,142
Grant and Other Funds	\$6,394,351	\$10,860,035	\$10,798,453
All Funds	\$6,727,317	\$11,206,405	\$11,151,595

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.1	5.0
Other Funds	7.4	8.4	7.5
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All Funds	12.4	13.5	12.5

Division: 800 Director of Human Services
Program: 04 Veterans Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans Affairs serves military veterans and their families living in St. Louis, with a primary focus on those at risk because of poverty, mental illness, substance abuse and homelessness.

Veterans Affairs coordinates and monitors the use of federal, state, local and private funds for community-based services for veterans including case management, housing assistance, transportation assistance, legal services and employment placement while also providing outreach and advocacy to at-risk veterans. Veterans Affairs also facilitates links between eligible veterans and the U.S. Department of Veterans Affairs.

PROGRAM NOTES

In FY15, Veterans Affairs collaborated in the successful implementation of two regional Stand Down events that provided veterans with needed services such as medical care and counseling. In FY16, Veterans Affairs will expand the St. Louis Veterans Legal Project outreach by incorporating monthly legal segments in the curriculum at the VA hospital.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$85,963	\$86,710	\$86,396
Materials and Supplies	953	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,452	1,831	1,831
Debt Service and Special Charges	0	0	0
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General Fund	\$88,368	\$89,614	\$89,300
Grant and Other Funds	\$255,077	\$100,500	\$100,500
All Funds	\$343,445	\$190,114	\$189,800

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.1	0.0	0.0
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All Funds	1.1	1.0	1.0

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY15, the Summer Food Service Program served an average of 3,295 participants daily at 76 sites and the Youth Nutrition Programs were completed without audit issues. In FY16, the Youth and Family program will increase the number of youths fed by 2%.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
CACFP Meals Served	493,926	503,805	518,622
SFSP Meals Served	161,960	164,689	169,533
% Administrative to Total Costs - Meals	13%	13%	13%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$69,384	\$70,050	\$72,490
Materials and Supplies	1,825	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,574	5,767	5,767
Debt Service and Special Charges	0	0	0
General Fund	\$75,783	\$77,872	\$80,312
Grant and Other Funds	\$1,282,563	\$1,998,294	\$2,003,303
All Funds	\$1,358,346	\$2,076,166	\$2,083,615

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	4.5	4.5	4.5
All Funds	5.5	5.5	5.5

Division: 800 Director of Human Services
Program: 06 Office on the Disabled
Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY15, the Program obtained agreement from the CityArchRiver museum designers to pay attention to the needs of the disabled while designing and renovating the Arch grounds. In FY16, the Office on the Disabled will work toward getting required disabled parking on city parking lots and in garages and will continue to review occupancy permit, building permit and public right-of-way intrusion permit applications for accessibility compliance.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$171,281	\$174,948	\$176,796
Materials and Supplies	3,108	3,500	3,500
Equipment, Lease, and Assets	3,068	3,500	3,500
Contractual and Other Services	23,556	29,700	29,700
Debt Service and Special Charges	0	0	0
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General Fund	\$201,013	\$211,648	\$213,496
Grant and Other Funds	\$306,364	\$0	\$0
All Funds	\$507,377	\$211,648	\$213,496

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0